

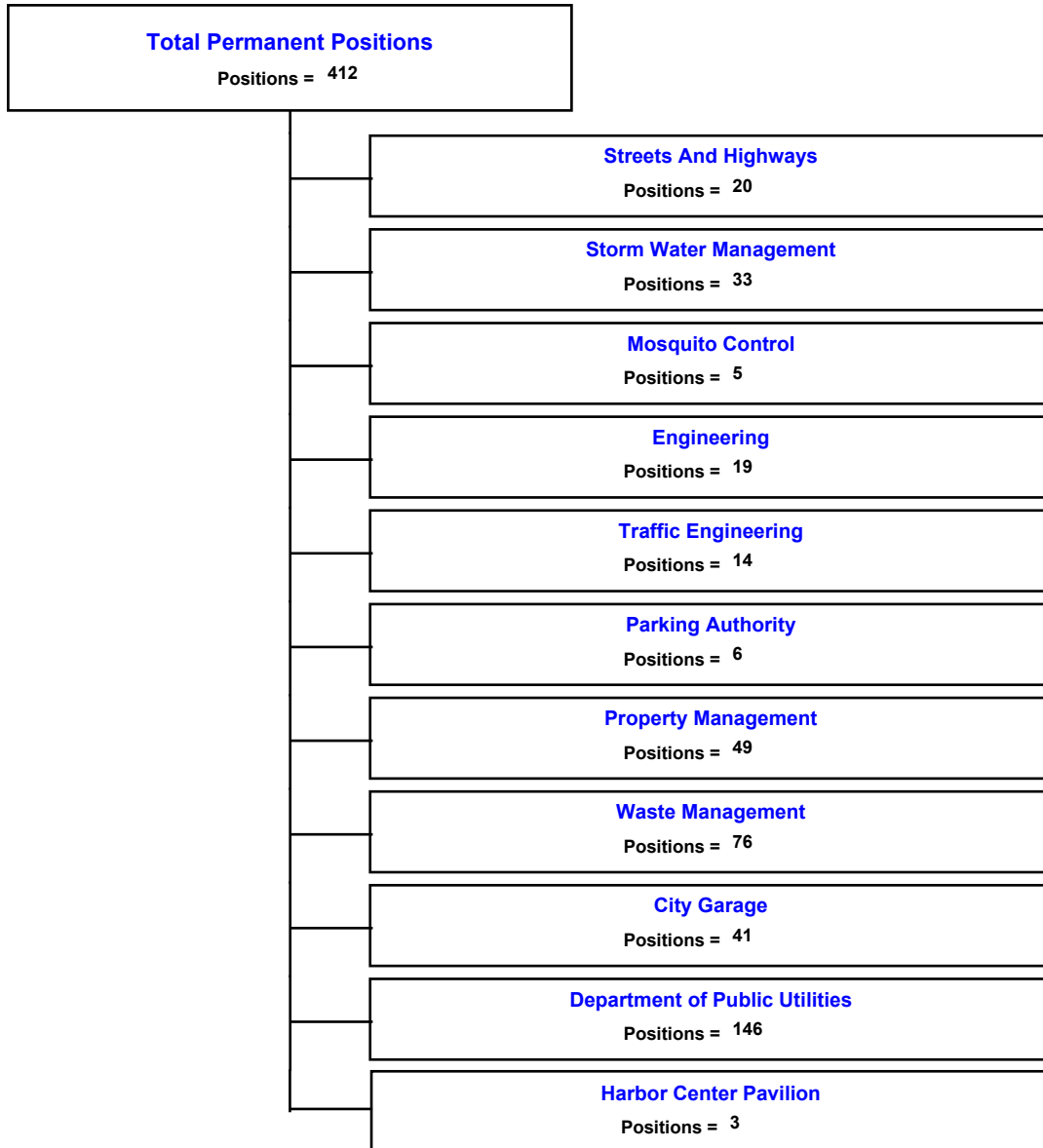
Public Works

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Public Works

Business Center Organizational Chart



Public Works

Business Center Vision

Investing in Portsmouth's water, wastewater, street, and stormwater infrastructure directly supports the City Council's articulated vision for the City. Investment in these core services facilitates economic development by providing core services necessary for redevelopment, business expansion and new growth, which in turn support a robust and prospering economy; promotes fiscal strength through more efficient system operation and a controlled investment program that minimizes burdens on our rate paying citizens; and promotes neighborhood and community transformation by 1) minimizing stormwater, water and sewer utility failures that can impact drinking and receiving stream water quality, 2) maintaining the streets, sidewalks, curbs and gutters necessary for travel and 3) controlling mosquito populations which impact the quality of life and have a public health impact.

Mission Statement

The mission of the Department of Public Works is to enhance the quality of life and protect the public interest by following sound environmental policies, ensuring applicable code compliance, and effectively maintaining the City's infrastructure. We provide effective and efficient public service in the areas of stormwater management, streets and highways maintenance, and mosquito control.

The Stormwater Division is responsible for implementing the new and stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that require localities to develop and implement stormwater management plans.

The mission of the City of Portsmouth's stormwater management program is to safely and efficiently control runoff, protect public health and safety, protect property, minimize the discharge of pollutants to receiving waters, guide development, and protect and enhance water quality in streams and stormwater lakes in the community. The City's program will provide for construction, operation, maintenance, and management of stormwater controls and will complement and support other City programs. The program shall include regulatory compliance, institutional functionality, equitable and adequate financial stability, and public education and involvement.

The Mosquito Control Division is responsible for the monitoring and control of mosquitoes in the City of Portsmouth.

The mission of the Streets/Highways Division within the Department of Public Utilities/Works is to enhance the quality of life and protect the public interest by effectively maintaining the City's streets and alleys to ensure safe passage for vehicle and pedestrian traffic within the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

The Department of Public Utilities functions as the responsible steward of Portsmouth's water and wastewater assets. The Department plans, manages and operates a customer focused, efficient, safe and reliable water supply and wastewater collection system.

Description of Services Provided

Public Works consists of the Divisions of Mosquito Control, Stormwater Management, and Streets/Highways. Services provided include Integrated Mosquito Control Program, maintenance of city streets and alleys, and cleaning and maintenance of city stormwater drainage system. The Stormwater Management Division also provides inspection programs for construction and other activities, and administers the city's Comprehensive Stormwater Management Plan to protect the environment and ensure compliance with state and federal environmental requirements.

Public Utilities is responsible for Water Treatment & Distribution; Wastewater Collection & Conveyance and the Financial & Engineering Administration of these functions within Portsmouth and areas of Suffolk and Chesapeake. Public Utilities functions as an Enterprise Fund, solely supported through user charges, and funds all costs associated with its operations, including debt service, payments in lieu of taxes and return on investment to the City.

The major services the Department provides are as follows:

- Provides potable water in sufficient quantities meeting Federal quality standards to customers in Portsmouth, Suffolk, and parts of Chesapeake.
- Responsible for construction, operation, and maintenance of a public water supply and a sewage collection and conveyance system.
- Repair of all main and service line leaks, routine maintenance of over 2,200 fire hydrants and maintenance to over 5,000-distribution system valves.
- Manually and remotely, operate the Godwin Street and Five Mile Post Pump Stations regulating the water supply and discharge volume to maintain required distribution system pressures and to provide ample storage volume for fire and peak demands.
- Operate the 61 sewage pumping stations and related facilities that make up the sewage conveyance system within the City.
- Provide emergency response to stoppages and other service problems.
- Provide prompt and courteous service for our over 31,000 customers.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Public Works

Business Units	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Streets And Highways	3,186,561	3,437,000	3,437,000	3,714,731
Storm Water Management	2,376,420	3,768,970	3,768,970	4,000,362
Mosquito Control	316,410	481,720	481,720	485,975
Engineering	1,319,964	1,501,750	1,501,750	1,525,326
Traffic Engineering	1,918,457	2,399,124	2,399,124	2,494,675
Parking Authority	1,376,637	1,734,651	1,734,651	1,789,814
Property Management	3,326,446	3,648,561	3,648,561	3,774,165
Utilities	1,488,635	1,523,850	1,523,850	1,649,000
Rental Of Land	1,425,136	1,557,743	1,557,743	1,420,824
Waste Management	8,455,004	8,573,760	8,573,760	9,273,229
City Garage	6,380,403	6,785,073	6,785,073	8,030,573
Cemetery Perpetual Care Fund	-	200,000	200,000	200,000
Department of Public Utilities	25,909,992	30,448,104	30,448,104	32,935,952
Harbor Center Pavilion	-	-	-	388,655
Total Budget	57,480,064	66,060,306	66,060,306	71,683,281
Total Permanent Positions	403	403	404	412

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	12,981,609	14,549,748	14,549,748	15,453,351
020 Stormwater Management	2,376,420	3,768,970	3,768,970	4,000,362
040 Public Utilities	25,909,992	30,448,104	30,448,104	32,935,952
048 Waste Management Fund	8,455,004	8,573,760	8,573,760	9,273,229
049 Parking Authority	1,376,637	1,734,651	1,734,651	1,789,814
050 City Garage	6,380,403	6,785,073	6,785,073	8,030,573
068 Cemetery Perpetual Care	-	200,000	200,000	200,000
Total Funding	57,480,064	66,060,306	66,060,306	71,683,281

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Streets And Highways**

Business Unit Mission Statement

The mission of the Streets/Highways Division within the Department of Public Utilities/Works is to enhance the quality of life and protect the public interest by effectively maintaining the City's streets and alleys to ensure safe passage for vehicle and pedestrian traffic in the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

Description of Services Provided

Administrative functions include budgeting and financial management for divisional operations; personnel management including payroll, benefits and employee relations; VDOT Highway Maintenance Expenditure Annual Report; and customer service including citizen relations, risk management claims investigation, and liaison with regulatory bodies.

Shop functions include supply and materials management; operation of pathological incinerator; coordination of vehicle services; repair of light equipment and small tools; and coordination of after hours on-call services.

Operational functions include street maintenance including pothole repair and patching; maintenance of shoulders and alleys; emergency operations including snow removal and other various special projects.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	557,657	643,753	629,011	616,247
Benefits	193,585	241,738	241,738	245,229
Contractual Services	1,626,951	1,925,132	1,940,095	1,975,383
Materials and Supplies	103,900	121,284	121,063	125,685
Other Operating Expenses	14,779	19,064	19,064	20,957
Internal Service Charges & Expenses	668,658	486,029	486,029	731,230
Net Budget	3,165,529	3,437,000	3,437,000	3,714,731
Total Budget	3,165,529	3,437,000	3,437,000	3,714,731
Total Permanent Positions	20	20	21	20

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	3,186,561	3,437,000	3,437,000	3,714,731
Total Funding	3,186,561	3,437,000	3,437,000	3,714,731

Major Budget Variances

The Service Level 1 operations budget for Streets and Highways represented the current fiscal year funding required to maintain the City's streets and address concrete repairs. Due to the increased cost of asphalt and concrete, the number of lane miles paved and concrete areas repaired will decrease significantly with a status quo budget. The Service Level 2 request accounted for the increased material costs necessary to accomplish an equivalent amount paving and concrete repairs in FY07.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Storm Water Management**

Business Unit Mission Statement

The mission of Public Works is to enhance the quality of life and protect the public interest by following sound environmental policies, ensuring applicable code compliance and effectively maintaining the City's infrastructure. The Stormwater Division is responsible for implementing the stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that requires localities to develop and implement stormwater management plans.

Description of Services Provided

Major services provided by the stormwater division include system maintenance such as cleaning and repairing pipes, structures, outfalls, and ditches; contracting repair services for cave-ins and miscellaneous drainage problems; monitoring stormwater through wet weather sampling of selected sites required by Virginia Pollution Discharge Elimination System (VPDES) permit; providing educational materials on clean water requirements; engaging in watershed master planning, facilities management and retrofit opportunities; providing stormwater utility mapping to support core services; administering the illicit discharge program and site inspections of commercial facilities; and lastly, developing a lake management program throughout the city.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	526,241	767,082	767,082	904,144
Benefits	212,893	365,379	365,379	420,653
Contractual Services	294,211	340,672	338,672	260,962
Materials and Supplies	31,039	36,055	36,055	48,995
Other Operating Expenses	21,471	135,804	137,804	156,010
Internal Service Charges & Expenses	224,685	294,433	294,433	357,583
Net Budget	1,310,540	1,939,425	1,939,425	2,148,347
Capital Outlay	-	53,700	53,700	35,500
Transfers and Reserves	1,065,880	1,775,845	1,775,845	1,816,515
Total Budget	2,376,420	3,768,970	3,768,970	4,000,362
Total Permanent Positions	33	33	33	33

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
020 Stormwater Management	2,376,420	3,768,970	3,768,970	4,000,362
Total Funding	2,376,420	3,768,970	3,768,970	4,000,362

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Mosquito Control**

Business Unit Mission Statement

The mission of the Mosquito Control Division is to use Integrated Pest Management techniques to monitor and control mosquito populations in the City of Portsmouth.

Description of Services Provided

The division is tasked with trapping and identifying mosquitoes, conducting larval inspections and treatments, conducting property inspections for mosquito breeding, educating citizens and truck fogging city streets. Major services included conducting monitoring of mosquito populations, treating breeding habitat and other mosquito infested property, conducting backyard inspections for breeding habitat and educating the public how to eliminate breeding habitat.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	146,180	206,796	206,796	170,497
Benefits	45,216	54,841	54,841	51,784
Contractual Services	14,926	58,764	58,764	79,997
Materials and Supplies	57,837	85,850	85,850	88,850
Other Operating Expenses	2,707	10,151	10,151	8,810
Internal Service Charges & Expenses	43,279	65,318	65,318	86,037
Net Budget	310,146	481,720	481,720	485,975
Total Budget	310,146	481,720	481,720	485,975
Total Permanent Positions	5	5	5	5

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	316,410	481,720	481,720	485,975
Total Funding	316,410	481,720	481,720	485,975

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Engineering**

Business Unit Mission Statement

The Department of Engineering will provide competent, comprehensive technical support, project management, and review services to customers, citizens, and co-workers in a timely manner.

Description of Services Provided

The Department of Engineering has three senior civil engineers that manage City stormwater, roadway, and building construction projects; review private development and subdivision site plans; investigate citizen concerns; and provide various other technical services to both internal and external customers.

The City Surveyor handles Title and Deed research for property acquisition; preparation of plats and easements for City projects; and coordination support for the City's mapping, aerial photography, survey control, and GIS system. The City Surveyor oversees two survey parties who gather field data needed for this work. The survey crews also assist with construction projects through stake out and grade verification services.

The Principal Engineering Inspector supervises four engineering inspectors who do many things including the inspection of City project, Right-of-Way, and private development construction. The inspectors are often the first people called to investigate citizen complaints regarding right-of-way and stormwater issues.

In addition to typical fiscal and administrative duties, the three administrative support personnel for the department are responsible for issuing right-of-way and land disturbance permits; coordinating the site plan review process; facilitating contract administration for City projects; and processing bond, grant, and VDOT paperwork.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	791,440	938,343	938,343	895,714
Benefits	265,367	315,025	315,025	336,426
Contractual Services	43,890	58,449	58,449	50,507
Materials and Supplies	6,570	3,536	3,536	4,000
Other Operating Expenses	2,606	5,777	5,777	14,800
Internal Service Charges & Expenses	173,811	180,620	180,620	223,879
Net Budget	1,283,683	1,501,750	1,501,750	1,525,326
Total Budget	1,283,683	1,501,750	1,501,750	1,525,326
Total Permanent Positions	19	19	19	19

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	1,319,964	1,501,750	1,501,750	1,525,326
Total Funding	1,319,964	1,501,750	1,501,750	1,525,326

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Traffic Engineering**

Business Unit Mission Statement

Our Traffic Engineering Division will support and proactively enhance the movement of vehicles and pedestrians along the street and highway system of the City of Portsmouth through the use of signage, systems, and infrastructure.

Description of Services Provided

The Department of Traffic Engineering maintains and enhances the traffic control infrastructure throughout the City. This work is performed by the following groups:

The Signal Shop is tasked with the operation and maintenance of about 125 signalized intersections. The Manager of Signal Operations oversees a staff of 5 Traffic Signal Technicians. In addition to the repair of signals, this group handles the timing and optimization of signals through a central computer system. They also upgrade intersections, as the budget permits, with newer equipment and electronics. These upgrades have resulted in lower energy consumption, improved signal head visibility, and better intersection operation.

The Sign Shop is responsible for an inventory of approximately 28,000 signs and over 870 miles of lane markings. The Traffic Maintenance Superintendent supervises a staff of 5 including 1 sign fabricator, 1 crew leader, and 3 traffic maintenance mechanics. The Sign Shop also utilizes labor from the Prison Work Release program to supplement their staff. This unit fabricates, installs, and maintains all signs in the City right-of-way; installs and maintains pavement markings; manages temporary traffic controls for work in the right-of-way; and collects traffic counts as needed.

The engineering function of the department is handled by a traffic engineer; however, the engineering position has been vacant since FY05. Although the rest of the department has backfilled to cover basic engineering tasks, this vacancy has hurt the department's overall ability to proactively address transportation needs within the City. The recent addition of a senior transportation planner has helped the department by handling some of the departments technical issues.

An administrative coordinator I handles the majority of the administrative support functions for the traffic engineering department. Additionally, a shared administrative position from the Engineering Department handles processing more than 1500 hauling permits each year.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	453,431	538,842	538,842	502,342
Benefits	167,172	192,875	192,875	212,927
Contractual Services	6,382	6,212	6,212	14,900
Materials and Supplies	123,424	118,433	118,433	183,900
Other Operating Expenses	938,257	1,321,540	1,321,540	1,364,550
Internal Service Charges & Expenses	213,558	221,222	221,222	216,056
Net Budget	1,902,224	2,399,124	2,399,124	2,494,675
Total Budget	1,902,224	2,399,124	2,399,124	2,494,675
Total Permanent Positions	14	14	14	14

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	1,918,457	2,399,124	2,399,124	2,494,675
Total Funding	1,918,457	2,399,124	2,399,124	2,494,675

Major Budget Variances

Additional funding in the FY07 budget has been added to the Streetlighting and Signal Supplies. All other activities in the department will remain funded at FY06 levels. .

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Parking Authority**

Business Unit Mission Statement

Through our Parking Authority we will provide safe, efficient and attractive parking at reasonable rates for long-term, short-term, and special event parking in the Downtown Business District.

Description of Services Provided

The Portsmouth Parking Authority is responsible for the operation and maintenance of six parking garages, nine surface lots, and approximately 490 parking meters. The Parking Superintendent manages a staff of 5 that includes a fiscal support specialist II, a parking meter repairer, the parking operations supervisor, and two janitors. Daily garage ticket sales are handled by part-time staff and one Fiscal Support Specialist II. A major task of the Parking Authority is to handle parking during special events including the concerts events held at the Harbor View Pavilion. Temporary employees under the supervision of the Parking Authority facilitate the parking during these events.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	257,731	290,874	290,874	302,172
Benefits	69,699	74,102	74,102	76,867
Contractual Services	222,478	113,949	113,949	54,717
Materials and Supplies	22,906	33,457	33,457	53,600
Other Operating Expenses	498,156	234,517	234,517	301,085
Internal Service Charges & Expenses	-	97,252	97,252	103,806
Net Budget	1,070,970	844,151	844,151	892,247
Debt Service	305,667	890,500	890,500	897,567
Total Budget	1,376,637	1,734,651	1,734,651	1,789,814
Total Permanent Positions	6	6	6	6

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
049 Parking Authority	1,376,637	1,734,651	1,734,651	1,789,814
Total Funding	1,376,637	1,734,651	1,734,651	1,789,814

Major Budget Variances

A request was included in the proposed budget to upgrade the meters at the Civic Center lot.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Property Management**

Business Unit Mission Statement

We will provide the best municipal facilities for citizens to utilize at a cost that is competitive with the "best practice" private sector properties management firms.

Description of Services Provided

The Properties Management Division of the Department of General Services provides all types of building maintenance services and replacement to include, electrical, HVAC, plumbing, carpentry, paint and janitorial services. The division also operates a storeroom that provides paper and chemical products to other departments. The division primarily serves internal customers; however, external customers also benefit from our services. The division also provides logistical support for special events.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	1,358,616	1,615,407	1,615,407	1,496,829
Benefits	442,664	511,892	511,892	540,369
Contractual Services	853,409	928,053	918,053	954,856
Materials and Supplies	258,260	248,074	248,074	255,965
Other Operating Expenses	4,923	1,891	11,891	10,600
Internal Service Charges & Expenses	354,080	343,244	343,244	515,546
Net Budget	3,271,952	3,648,561	3,648,561	3,774,165
Total Budget	3,271,952	3,648,561	3,648,561	3,774,165
Total Permanent Positions	49	49	49	49

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	3,326,446	3,648,561	3,648,561	3,774,165
Total Funding	3,326,446	3,648,561	3,648,561	3,774,165

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Public Works

Utilities

Business Unit Mission Statement

We will provide our customers with facilities that are energy efficient and environmentally friendly through a proactive effort to use energy saving materials and technology whenever possible.

Description of Services Provided

The Utilities Division provides funding to cover the cost of electricity, natural gas, fuel oil, water service, sewage treatment and stormwater management for the City's municipal buildings.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Other Operating Expenses	1,488,635	1,523,850	1,523,850	1,649,000
Net Budget	1,488,635	1,523,850	1,523,850	1,649,000
Total Budget	1,488,635	1,523,850	1,523,850	1,649,000

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	1,488,635	1,523,850	1,523,850	1,649,000
Total Funding	1,488,635	1,523,850	1,523,850	1,649,000

Major Budget Variances

The recent uncertainty of fuel supplies and the increase in demand have combined for a volatile energy market. The division's budget request included significant increase in funding for natural gas and electricity that was developed using forecast data.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Rental Of Land**

Business Unit Mission Statement

The division will negotiate and manage leases that provide quality office space at the most reasonable cost. We will ensure that property owners adhere to the contents of the lease and provide services that are comparable to that provided to customers occupying City owned space.

Description of Services Provided

The Rental of Land Division provides funding to pay for City office space leases.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Contractual Services	-	136,000	98,460	-
Other Operating Expenses	1,425,136	1,421,743	1,459,283	1,420,824
Net Budget	1,425,136	1,557,743	1,557,743	1,420,824
Total Budget	1,425,136	1,557,743	1,557,743	1,420,824

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	1,425,136	1,557,743	1,557,743	1,420,824
Total Funding	1,425,136	1,557,743	1,557,743	1,420,824

Major Budget Variances

The majority of leases contain escalation clauses that allow the owner to increase lease payments yearly. These increases range from 2% to as much as 6%. This budget reflects the automatic increases. The budget also contains a lease for a new facility being utilized by the Police Department. This property is listed as 301 Columbia Street and is owned by GPDC. In addition, there are increases for four offices that have been relocated from 600 Crawford Street to 801 Water Street.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Waste Management**

Business Unit Mission Statement

Providing efficient, economic and environmentally safe waste removal and disposal, and street sweeping services to the Portsmouth citizens. To enhance neighborhood quality and safety by ensuring compliance of City Codes and Ordinances.

Description of Services Provided

The collection and disposal of waste and bulk material for approximately 32,000 customers and city street sweeping is the Waste Management Division's responsibility. The efforts of 73 employees and 98 pieces of equipment accomplish this through the division's four work groups: Sanitation, Bulk Refuse, Landfill, and Street Sweeping.

Sanitation: Through an automated waste collection program, this work group provides once weekly collection to approximately 80% of the City's residential households. The remaining 20% are serviced through a semi-automated system. At substantial savings, compared to alternative disposal options, yard waste is collected once weekly and disposed in the City owned and operated landfill. This unit also provides commercial waste collection in the Downtown Commercial District four days per week. At SPSA facilities, an average of 60,179 tons of solid waste is collected and disposed of per year. As mandated by the Americans with Disabilities Act, this work group also provides collection service to senior and disabled citizens. Special pickups are provided for move-ins and move-outs.

Bulk Refuse: For bulky materials, this unit provides once weekly collection. An average of 65,490 cubic yards of bulk material is collected and disposed at the City owned Craney Island Landfill. In addition, for special clean-up projects, approximately 416 roll-off boxes are provided annually to citizens and civic groups. In accordance with Federal mandates, prior to disposal, CFC is removed from approximately 1,239 appliances per year. In addition to these services, to coordinate drop off recycling services, this unit collaborates with SPSA. At the seven drop-off sites for recycling the containers were pulled and dumped 475 times. In FY 2005, the citizens of Portsmouth recycled 707 tons of materials.

Street Sweeping: This unit sweeps residential neighborhoods once per month, and more frequently, maintains thoroughfares and City gateways. An average of 10,578 miles is swept each year. On a year round basis, the Downtown area is cleaned by litter-vacs.

Landfill: This unit operates the landfill for road improvement, construction debris disposal, yard waste, tree limbs, and other bulk refuse. The landfill is only for authorized City collection crews and City approved construction project usage. An average of 73,218 cubic yards of debris was deposited at the landfill.

Additional Services: The Waste Management Division provides hurricane and storm debris collection and disposal services. It also provides special City project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept/cleaned 7 days per week in the spring, summer, and fall months and 5 days per week in the winter and more frequently as needed. For large project bulk materials, citizens and civic organizations are also provided roll-off containers.

Administrative Support: Through the field office on Frederick Blvd. and the General Services Administrative office located in City Hall, the Waste Management Division handles numerous citizen and other waste collection customer inquiries, requests, and complaints.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	1,861,527	2,275,730	2,275,730	2,231,046
Benefits	757,320	922,022	922,022	979,122
Contractual Services	3,824,196	2,991,062	2,991,062	3,358,386
Materials and Supplies	117,318	154,394	154,394	154,044
Other Operating Expenses	607,129	132,118	132,118	283,073
Internal Service Charges & Expenses	1,195,496	1,595,270	1,595,270	1,569,402
Net Budget	8,362,987	8,070,596	8,070,596	8,575,073
Debt Service	20,701	503,164	503,164	698,156
Total Budget	8,383,688	8,573,760	8,573,760	9,273,229
Total Permanent Positions	73	73	73	76
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
048 Waste Management Fund	8,455,004	8,573,760	8,573,760	9,273,229
Total Funding	8,455,004	8,573,760	8,573,760	9,273,229

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
City Garage**

Business Unit Mission Statement

The Fleet Management Division is dedicated to providing fast and efficient service to our customers. We strive to provide them the best-suited vehicles and equipment to aid in supplying fast and courteous service to the citizens of Portsmouth. This division continually works to enhance processes that will increase the efficiency and effectiveness of its services.

Description of Services Provided

The Fleet Management Division has five distinctive spheres of operation, Administration, Vehicle Impound, The Human Services Garage, The Vehicle Services Center, and Body Shop. In addition, the division maintains and repairs vehicles and equipment for the Portsmouth Redevelopment and Housing Authority and the Hampton Roads Regional Jail.

Administration: Prepares the yearly budget, handles accounts payable, prepares internal billings, purchases new and replacement vehicles, develops and schedules training for all garage personnel and maintains accountability for all expenditures.

Vehicle Impound: Handles the daily operation of the vehicle impound, maintains a computer database of the vehicles impounded by the Police Department and Neighborhood Quality Division. Sends written notices to all vehicle owners, schedules abandoned vehicles for auction, collects parking ticket fees and keeps an ongoing inventory of vehicles impounded by fiscal year.

Human Services Garage: Located on King Street, staff at this facility maintain and repair the light duty vehicles i.e. sedans, police and sheriff vehicles owned and operated by the City of Portsmouth.

Vehicle Services Center: The supervisors and technicians at this facility handle the maintenance and repairs to all the medium and heavy duty vehicles and all the construction equipment owned and operated by the City of Portsmouth.

Body Shop: Located at the Vehicle Services Center, the body shop staffed by one working supervisor and two auto body technicians repair the accident damages on all City owned equipment

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	1,246,557	1,507,105	1,507,105	1,525,272
Benefits	453,462	532,227	532,227	618,800
Contractual Services	784,582	418,669	418,669	479,423
Materials and Supplies	2,494,664	1,974,830	1,974,830	3,080,373
Other Operating Expenses	1,311,343	1,115,265	1,115,265	465,524
Net Budget	6,290,608	5,548,096	5,548,096	6,169,392
Capital Outlay	-	-	48,665	100,000
Debt Service	43,488	1,236,977	1,188,312	1,761,181
Total Budget	6,334,096	6,785,073	6,785,073	8,030,573
Total Permanent Positions	41	41	41	41

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
050 City Garage	6,380,403	6,785,073	6,785,073	8,030,573
Total Funding	6,380,403	6,785,073	6,785,073	8,030,573

Major Budget Variances

The increase in the City Garage budget is a result of higher costs for fossil fuels, and all other products related such as tires, oil and lube prices.

City of Portsmouth
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Public Works
Cemetery Perpetual Care Fund

Business Unit Mission Statement

The Cemetery Perpetual Care Fund is a permanent fund for the care of cemetery lots. It is used to account for cemetery lot sales, perpetual care payments, and cemetery improvements.

Description of Services Provided

The Cemetery Perpetual Care Fund is a permanent fund for the care of cemetery lots. Its is used to account for cemetery lot sales, perpetual care payments and cemetery improvements. Per the City Code, the Cemetery Perpetual Care Fund is required to maintain a \$1 million reserve to support long-term care. Available funds are used for items to include but not limited to drainage, lighting, fencing, signage, landscaping, roads and monument repair.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Contractual Services	-	200,000	200,000	200,000
Net Budget	-	200,000	200,000	200,000
Total Budget	-	200,000	200,000	200,000
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
068 Cemetery Perpetual Care	-	200,000	200,000	200,000
Total Funding	-	200,000	200,000	200,000

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Works
Department of Public Utilities**

Business Unit Mission Statement

The Department of Public Utilities functions as the responsible steward of Portsmouth's water and wastewater assets. The Department plans, manages and operates a customer focused, efficient, safe and reliable water supply and wastewater collection system.

Description of Services Provided

The Department of Public Utilities is responsible for treating drinking water and maintaining the lines that deliver this water to Portsmouth and certain areas of Suffolk and Chesapeake. Public Utilities also maintains the sanitary sewer lines and sewage pumping stations which carry wastewater away from Portsmouth homes and businesses.

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
Salaries	3,533,996	4,555,039	4,495,039	4,974,808
Benefits	1,161,618	1,585,178	1,585,178	1,895,756
Contractual Services	1,798,587	1,477,651	1,537,651	1,622,829
Materials and Supplies	1,435,108	2,115,840	2,124,840	2,493,912
Other Operating Expenses	6,290,839	2,694,698	2,685,698	2,952,681
Internal Service Charges & Expenses	803,396	800,213	800,213	908,603
Net Budget	15,023,544	13,228,619	13,228,619	14,848,589
Capital Outlay	-	1,941,865	1,941,865	1,981,000
Debt Service	1,789,573	6,976,019	6,976,019	8,206,363
Transfers and Reserves	9,096,875	8,301,601	8,301,601	7,900,000
Total Budget	25,909,992	30,448,104	30,448,104	32,935,952
Total Permanent Positions	143	143	143	146

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
040 Public Utilities	25,909,992	30,448,104	30,448,104	32,935,952
Total Funding	25,909,992	30,448,104	30,448,104	32,935,952

Major Budget Variances

The Departments' Strategic Financial Plan and Asset Replacement Valuation Study determine the major components and direction of the budget. This years Operating Budget, as presented, represents a 5% increase over fiscal year 2006. The major impacts on the Fiscal Year 2007 budget include projected increases in debt service; increases in water treatment plant chemical costs; increases in construction material costs for rehabilitation/replacement of portions of the distribution system; increases in personnel costs and increases in equity funded capital improvements, principally to address a growing number of sanitary sewer failures. Additionally funding is included in this year's budget to begin (1) monthly testing for Cryptosporidium as required by the Long-Term 2, Enhanced Surface Water Treatment Rule; (2) for the initiation and completion of an Initial Distribution System Evaluation (IDSE) as required by the proposed Stage 2 Disinfection By-Products Rule and (3) a major long-term forecast and update of the Utilities Strategic Financial Plan including benchmarking the Department's practices to nationally recognized standards.

City of Portsmouth
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Public Works
Harbor Center Pavilion

Description of Services Provided

The Harbor Center Pavilion budget was created to provide funding for the maintenance and upkeep of the facility. The budget provides funding for lawn maintenance, after show cleanups, parking attendants and other services needed to provide a first class entertainment venue.

Goals:

- To improve the overall image of the facility by increasing attention to details.
- Develop a replacement reserve fund which will enable regular replacement of inventory in order to maintain a polished image for the facility.
- Improve customer satisfaction by maintaining an excellent facility for our citizens
- Improve the winterization process to minimize the effects of inclement weather.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	-	-	-	92,000
Benefits	-	-	-	35,640
Contractual Services	-	-	-	182,380
Materials and Supplies	-	-	-	21,500
Other Operating Expenses	-	-	-	45,700
Internal Service Charges & Expenses	-	-	-	4,435
Net Budget	-	-	-	381,655
Capital Outlay	-	-	-	7,000
Total Budget	-	-	-	388,655
Total Permanent Positions	-	-	-	3

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	-	-	-	388,655
Total Funding	-	-	-	388,655